

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	ESTIMATED TOTAL PROJECT COST	DESCRIPTION OF PROJECT	RANK 11-12
CAPITAL IMPROVEMENT NEEDS ASSESSMENT (>\$10,000,000) MAJOR CAPITAL PROJECTS									
CSG	KK3421 1000042	CAC Waterfront Park (incl demo of Askew)	Design	Askew demo summer 2011	12/04/01 (12) 06/18/02 (18) 08/30/02 (7) 05/06/03 (1) 1/25/11 (10)	\$9,080,000	\$44,200,000 (includes \$2,600,000 for Askew demo)	Demo Askew and construct park with underground parking structure. Move HHSA non-Exec Office functions from Askew to Mills bldg. Relocate Exec Offices	1
CSG	KK4463 1015093	Cedar Kettner Parking Structure / Demo Star Builders Warehouse	Planning	Prepare a focused EIR for demo of Star bldg. Prepare RFP for development	06/17/03 (3) 12/7/10 (12)	\$660,000	\$26,900,000	Cost est for facility to replace CAC parking needs only	1
SHERIFF		Regional Communications System Replacement	Planning	Consultant worked with over 100 agencies using the system to develop Requirements. Final Recommendations due in 2011			\$100,000,000	Design, procure and install next generation P25 National Interoperability Platform	3
PARKS	KA9500 1000012	MSCP (Multiple Species Conservation Program) Land Acquisition	On-going Acquisitions	County has purchased 16,037 acres in south, north and east county	8/1/2006 10/22/97(1)	\$138,047,801 (GF-\$49,722,722; other- \$88,325,089)	\$189,660,000	Acquisition of 13,135 acres projected over the remaining life of the Multiple Species Conservation Program (MSCP) project through 2033-2034.	4
CSG	1014125	COC Development Phase 2	Planning				\$150,000,000	Construct 2 additional 150,000 SF office buildings and parking structure	5
PARKS	1010432	Otay Valley River Active Recreation Site 3	Planning	Concept plans completed	12/13/06 (6) 2/17/07 (14) 4/24/07 (19) 5/15/07(18) 9/19/07 (2)	\$420,000	\$23,790,000	As part of the OVRP Master Plan, certain parcels in the valley were identified as possible active recreation sites. Subsequently the County has purchased an approximately 46-acre site located east of I-5. Develop the site as an active recreation park.	6
PARKS	1010973	Tijuana River Valley Active Recreation Site	Planning	2 public meetings held and final concept plan being prepared. Final public meeting held.	12/9/08 (30) 6/19/07 (7) 9/22/04 (4) 12/12/01 (14)	\$466,000	\$25,000,000	Design and construct a series of multi-use ball fields, playgrounds, restrooms and other park amenities. Concept plan complete; EIR to begin in 2012	7
LIBRARY	KL2983 1000180	Alpine Library	Planning	On going community fundraising. Acquisition cost of \$510,000 expended in 2008	04/27/99 (21) 01/06/04 (3) 3/25/08 (7)	\$670,000	\$10,300,000	Proposed replacement for 3,000SF facility with new 13,500 SF building.	8
MAJOR (> \$10,000,000) CAPITAL IMPROVEMENTS NEEDS ASSESSMENT PROJECTS						\$149,343,801	\$569,850,000		

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CAPITAL IMPROVEMENT NEEDS ASSESSMENT (<\$10,000,000) MINOR CAPITAL PROJECTS								
DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL PROJECT COST	DESCRIPTION OF PROJECT
PARKS	1006608	Pine Valley Active Park	Acquisition		9/29/10(4)	\$800,000	\$1,200,000	43 acres adjacent to the eastern border of the County's Pine Valley Park.
PARKS		California Riding and Hiking Trail Acquisition and Improvements	Acquisition		7/15/10 (7) 7/25/07 (10)		\$4,000,000	The California Riding and Hiking Trail is routed through National Forests, State Parks, private property, and scenic and historical areas. The State acquired easements, agreements, and permits to establish the trail.
PARKS	1014138	Whaley House Improvements			6/21/05 (26) 3/10/03 (17) 6/19/02 (17) 10/14/86 (32)		\$500,000	Safety and ADA inaccessibility will be resolved with this work.
PARKS	1012922	Guajome Campground Expansion	Planning	On hold pending funding	5/19/10 (5) 1/28/09 (8) 3/20/07 (20) 1/30/07 (19) 1/30/07 (25)		\$1,200,000	Proposed development of 25 new campsites. The project requests funds for the expansion of the existing campground to increase customer service and park revenue.
PARKS		Various Parks- Replacement of Existing Grass Fields with Synthetic Turf			2/24/10 (6) 12/13/05(36) 1/5/05(13) 1/4/05(6) 3/1/05 (13) 11/13/02 (21) 3/13/2001 (8)		\$3,400,000	Retrofit existing parks that utilize millions of gallons of water replacing them with artificial turf .
PARKS	1013683	Ramona Grasslands Preserve Public Access Construction Phase 2 & 3	Planning		2/23/10 (12) 8/5/09 (10) 10/14/09 (10) 6/25/08 (4) 5/14/08 (5) 4/9/08 (7)		\$2,200,000	Additional 7.74 miles of trails and one additional staging area. 2 miles would be new construction (exact location and alignment is still unknown) and 6 miles would be on existing ranch roads. The staging area would be a natural surface and include a restroom.
PARKS	1013258	Sweetwater Lane Artificial Turf	Design	Completes the replacement of artifical turf at Sweetwater Lane Park. Phase I design is complete	12/08/09	\$3,200,000	\$3,800,000	This project consists of design and construction to replace 2 to 3 natural sod fields with artificial turf multipurpose sports fields
SHERIFF		Courthouse Prisoner Transport Tunnel Project Coordination	Planning	State has begun programming and planning tunnel project	11/3/09 (1)	\$57,000	\$570,000	New tunnel connection from central jail to new State constructed courthouse per Court transfer agreement
PARKS		Estrella Park Improvements	Planning		1/25/06 (6)		\$1,800,000	ADA parking, decomposed granite trails, landscape, irrigation, park benches and picnic tables.
SHERIFF	KK0687	Pine Valley Substation	Site Selection		08/11/98 (3)	\$1,200,000	\$2,000,000	Proposed new 3000-3500 SF facility for approx. 10-12 staff, as well as CHP and volunteers. Assumes 1.0 acre land requirement.

SD COUNTY FIRE AUTHORITY	TBD	Fire Station Improvements	Acquisition and Planning	Negotiations with volunteer fire companies and for protection districts	9/14/2010 (2)	\$2,543,932	\$2,543,932	New stations and various improvements subject to negotiations with volunteer fire companies and fire protection districts, and land acquisition
DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL PROJECT COST	DESCRIPTION OF PROJECT
CSG	KA2987	Ramona Intergenerational Community Center (RICC) Land Acquisition	Acquisition	Land acquired (4.41ac RICC, 2.37ac Library). CalTrans has deferred discussions on parcel swap	05/01/01 (10) 09/16/08 (23) 10/14/08 (5)	\$1,760,000	\$4,000,000	Visionary plan includes Senior center and community uses
PARKS	1007108 KA5325	San Luis Rey River Park Acquisition	Acquisition	Nearly 500 acres acquired	01/15/03 (9) 3/11/03 (55) 07/13/05 (5) 9/24/08 (10) 7/22/09 (2) 9/16/09 (5)	\$8,201,500	\$9,900,000	Acquisition of properties within the proposed San Luis Rey River Park. Est. \$3,100,000 cost over next 5 years.
HHSa MH		North Coastal (Mariposa) MF Facility	Planning	\$13,000,000 grant approved. Mental Health Agency preparing specific proposal for grant funds to be awarded.			\$4,250,400	Demolition of 6,000 SF of 1958 facility located on a County-owned site; replacement with a new 10,000 SF facility. Approximately 6,000 SF will be used for a clubhouse, 4,000 SF will be used by other mental health services currently operating out of the existing facility.
HHSa MH		Replace "New Vistas Start" Program	Planning	\$13,000,000 grant approved. Mental Health Agency preparing specific proposal for grant funds to be awarded.			\$2,700,000	10-20,000SF facility, min 14 beds, meeting rooms, offices, off street parking. Look for County owned, or acquire new facility along I-15.
HHSa MH		East Region MH Facility (Oasis TAY Clubhouse)	Planning	\$13,000,000 grant approved. Mental Health Agency preparing specific proposal for grant funds to be awarded.			\$4,668,000	Purchase and major renovation of an existing facility of approximately 9,900 SF constructed in 1973. Installation of an ADA elevator and restrooms, potential roofing repairs, MEP improvements, new paint and carpet installation, etc.
PARKS		San Dieguito Park Porous Paving	Planning	Searching for project funds.			\$800,000	Construct new pourous paving access road from the lower part of San Dieguito Park up to the Miracle Field baseball area for ease of disabled access.
PARKS	1014124	Sweetwater Regional Park Photo-voltaic System	Planning			\$1,500,000	\$2,084,000	Project is to install a grid-tied photo-voltaic system in the Sweetwater Regional Park to offset park electricity consumption.
SHERIFF		Ramona Sheriff Station	Site Selection	Currently assuming redevelopment of Library site.		\$1,000,000	\$9,000,000	Law Enforcement Master Plan 2013-16; replace existing facility with 15,000 SF facility for 44FTEs
MINOR (< \$10,000,000) CAPITAL IMPROVEMENTS NEEDS ASSESSMENT PROJECTS						\$20,262,432	\$60,616,332	
MAJOR and MINOR CINA PROJECTS TOTAL						\$169,606,233	\$630,466,332	

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